

The mission of the Municipal Court is to administer justice for the people of Santa Fe in a fair and equitable way, keeping in mind that justice is for both the defendant and the victim. The Court seeks to serve as a model, especially in the areas of multi-cultural relations and accessibility.

The Court seeks to provide effective service in the processing of citations and cases, taking a firm stand in the collection of fines and fees as assessed by city departments in the course of their enforcement of the Santa Fe Municipal Code.

#### 2002/03 Operational Highlights:

- Continued to improve and expand the home detention program, significantly reducing the city's incarceration costs for low-risk non-violent offenders.
- Enhanced the use of technology to improve court efficiency, including a new court management system backed by funding from the Municipal Judges Association in the amount of \$70,000.
- Earned national accolades for the Alternative Sentencing Program, which has become a model of creativity and innovation for other jurisdictions around the nation.
- Contributed over 39,190 man-hours of labor to the city and various non-profit organizations through the Community Service Work Program, resulting in a savings of \$195,950 in labor costs to various non-profit organizations.
- Implemented two new alternative sentencing programs, including meditation/tai chi for violent offenders and a literacy program to assist offenders in obtaining their GED.

#### 2003/04 Goals and Objectives:

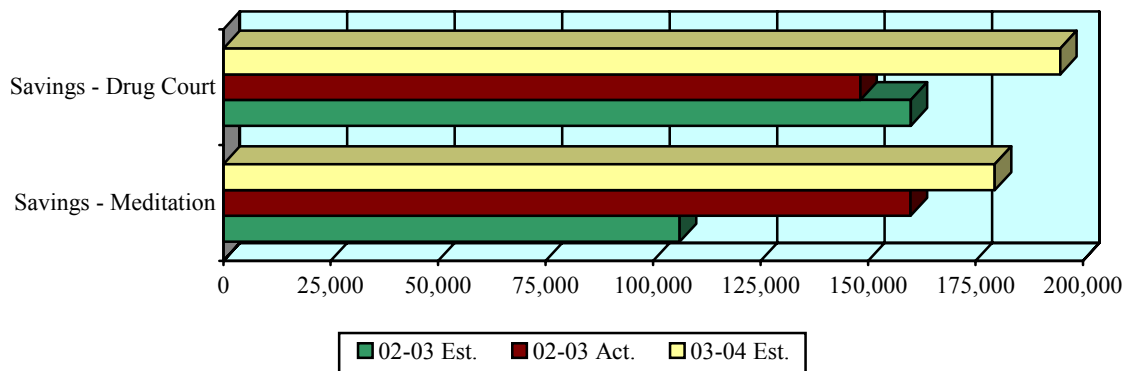
- Increase the collection rate of fines assessed by the court.
- Continue to research and apply for grants to help further alternative sentencing programs, including Mental Health Court and Community Court.
- Develop new and innovative programs to support restorative/therapeutic justice goals and enhance the Court's existing alternative sentencing programs.
- Collaborate with other city departments to find long-term solutions to the problem of collecting outstanding fines and penalties against those summoned to court who fail to appear.
- Procure additional funding to support hardware and software updates for the Court data system.

### Budget Commentary:

The FY 2003/04 appropriation of \$1,337,135 provides funding support for the salaries and benefits of the Municipal Judge and 14 staff members, and also includes contracted staff assistance, interpreters for non-English speaking or hearing impaired persons, grant writing services and other consulting services costs.

The Municipal Court is supported by a General Fund appropriation of \$829,695. Special fees assessed by the Court for dedicated purposes provide the balance of funding for the division. These include the Municipal Court Automation Fund (2130) appropriation of \$82,100; the Municipal Court Liability Fee Fund (2202) appropriation of \$143,175; the Municipal Court Program Fund (2223) appropriation of \$66,800; the Court Special Revenue Fund (2224) appropriation of \$32,500; the Home Detention Program Fund (2225) appropriation of \$125,928; and the DWI Screening Fund (2228) appropriation of \$56,937 for FY 2003/04.

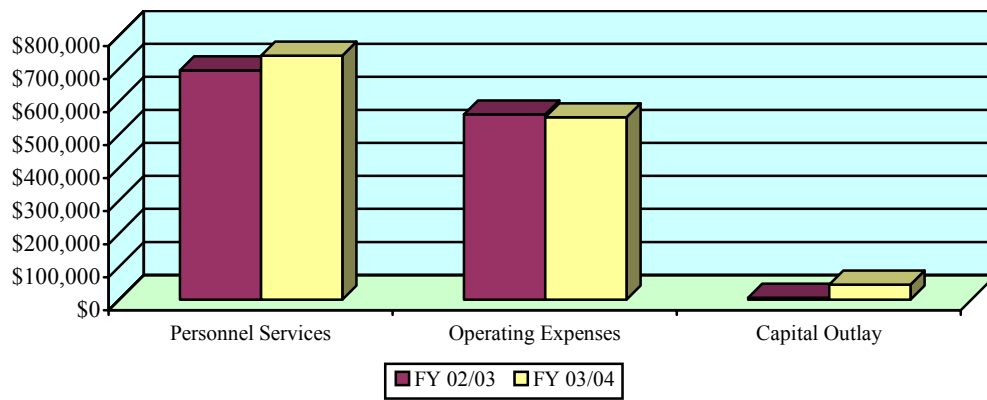
<u>Standard Program Measurements:</u>	<u>02/03 EST.</u>	<u>02/03 ACTUAL</u>	<u>03/04 EST.</u>
1. Incarceration cost savings: Home Detention Program	\$ 400,000	\$ 527,670	\$ 625,000
2. Incarceration cost savings: Drug Court Program	\$ 159,950	\$ 148,200	\$ 194,700
3. Incarceration cost savings: Meditation Program	\$ 106,200	\$ 159,900	\$ 179,500



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Municipal Court Judge	1 – EL	1 – EL
Confidential Administrative Secretary	1 – EX	1 – EX
Account Technician	1 – EX	1 – EX
Court Clerk I	6 – EX	6 – EX

Court Clerk III	2 – EX	2 – EX
Records Manager	1 – EX	1 – EX
Bailiff	1 – EX	1 – EX
Court Services Director	1 – EX	1 – EX
Compliance Monitor	<u>1</u> – EX	<u>1</u> – EX
TOTAL:	15	15

### EXPENDITURE CLASSIFICATION



	<u>FY 02/03</u> <u>REVISED</u>	<u>FY 03/04</u> <u>APPROPRIATION</u>
Personnel Services	\$ 694,190	\$ 739,410
Operating Expenses	560,473	552,225
Capital Outlay	<u>6,000</u>	<u>45,500</u>
TOTAL:	\$ 1,260,663	\$ 1,337,135